

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
District ID:	500	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$							
00 Central Office	24,026	9,000	244,000	67,000	9,000	4,757,000	423,000
01 Education Services	10,854	11,000	1,228,000	429,000	11,000	30,960,000	2,037,000
02 Business Services	10,000	10,000	693,000	239,000	10,000	14,779,000	1,715,000
03 Elementary Schools	0	1,298,000	4,736,000	3,271,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	0	595,000	2,663,000	1,650,000	595,000	58,976,000	9,202,000
05 High Schools	2,244,612	380,000	2,883,000	1,876,000	380,000	91,062,000	13,020,000
06 Alternative Schools	43,430	44,000	44,000	44,000	44,000	2,732,000	1,247,000
07 Other Schools	4,581	5,000	76,000	33,000	1,000	2,002,000	465,000
08 Non Public/Private	0	4,000	58,000	20,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	0	0	0	1,119,000	1,550,000	1,417,000
10 Charter Schools	0	18,000	18,000	18,000	2,000	11,030,000	854,000
11 Collaboratives	0	0	0	0	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	0	0	0	43,000	120,000	82,000
14 Adult Education	43,698	44,000	44,000	44,000	2,000	285,000	95,000
15 Out of District Transportation	0	0	243,000	53,000	0	2,060,000	446,000
16 Payments for Debt Service	0	1,000	24,000	9,000	1,000	44,000	14,000
18 Payments for Retiree Benefits	0	(2,000)	12,000	4,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	0	1,000	39,000	25,000	1,000	326,000	64,000
24 Summer School-Middle	0	2,000	15,000	8,000	0	74,000	25,000
25 Summer School-High	0	3,000	34,000	17,000	1,000	684,000	65,000
33 After School-Elementary	0	3,000	220,000	91,000	0	389,000	50,000
34 After School-Middle	0	15,000	55,000	32,000	0	236,000	34,000
35 After School-High	0	5,000	55,000	29,000	0	373,000	48,000

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	2,381,200	2,446,000	13,384,000	7,959,000	3,491,000	394,695,000	52,113,000

LOCATION Summary Level - Expenditures in %							
00 Central Office	1%			1%			
01 Education Services	0%			10%			
02 Business Services	0%			6%			
03 Elementary Schools	0%			29%			
04 Middle Schools	0%			17%			
05 High Schools	94%			35%			
06 Alternative Schools	2%			0%			
07 Other Schools	0%			0%			
08 Non Public/Private	0%			0%			
09 Preschools (In-District)	0%			0%			
10 Charter Schools	0%			0%			
11 Collaboratives	0%			0%			
12 RIDE	0%			0%			
13 Public Out of State	0%			0%			
14 Adult Education	2%			0%			
15 Out of District Transportation	0%			0%			
16 Payments for Debt Service	0%			0%			
18 Payments for Retiree Benefits	0%			0%			
23 Summer School-Elementary	0%			0%			
24 Summer School-Middle	0%			0%			
25 Summer School-High	0%			0%			

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0%			0%			0%
34 After School-Middle	0%			0%			
35 After School-High	0%			0%			
Total	100%			100%			100%

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	107	26	780	210	26	2,221	241
01 Education Services	48	48	3,768	1,433	48	8,817	1,132
02 Business Services	45	45	2,215	785	45	5,155	865
03 Elementary Schools	0	Calc'd by School Type ADM		20,402	Calc'd by School Type ADM		14,878
04 Middle Schools	0	Calc'd by School Type ADM		26,281	Calc'd by School Type ADM		16,712
05 High Schools	14,310	Calc'd by School Type ADM		20,010	Calc'd by School Type ADM		16,645
06 Alternative Schools	645	Calc'd by School Type ADM		12	Calc'd by School Type ADM		26
07 Other Schools	20	0	469	34	0	4,597	259
08 Non Public/Private	0	0	104	15	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		724,823
10 Charter Schools	0	0	55	3	0	743	91
11 Collaboratives	0	0	0	0	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	0	0	0	22	1
14 Adult Education	195	0	195	12	0	195	7
15 Out of District Transportation	0	0	437	34	0	1,223	123
16 Payments for Debt Service	0	0	31	2	0	31	1
18 Payments for Retiree Benefits	0	(9)	118	7	(27)	3,511	274

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Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	0	0	123	26	0	246	27
24 Summer School-Middle	0	0	37	4	0	37	6
25 Summer School-High	0	0	205	22	0	205	14
33 After School-Elementary	0	0	320	67	0	320	23
34 After School-Middle	0	0	157	25	0	157	11
35 After School-High	0	0	290	34	0	290	16
Total	15,370	69,418			776,635		

FUNCTION Summary Level - Expenditures in \$							
1 Instruction	1,363,027	590,000	5,843,000	2,305,000	590,000	185,449,000	21,089,000
2 Instructional Support	332,056	283,000	1,850,000	712,000	283,000	69,290,000	6,370,000
3 Operations	263,261	259,000	1,806,000	667,000	259,000	72,931,000	6,284,000
4 Other Commitments	13,831	4,000	301,000	64,000	4,000	38,891,000	4,073,000
5 Leadership	409,025	260,000	1,661,000	641,000	213,000	18,791,000	2,273,000
Total	2,381,200	1,396,000	11,461,000	4,389,000	1,349,000	385,352,000	40,089,000

FUNCTION Summary Level - Expenditures in %							
1 Instruction	57%			52%			53%
2 Instructional Support	14%			17%			16%
3 Operations	11%			15%			16%
4 Other Commitments	1%			1%			6%
5 Leadership	17%			15%			9%
Total	100%			100%			100%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	6,080	4,906	8,951	7,176	4,906	43,641	8,406
2 Instructional Support	1,481	1,060	5,019	2,216	1,060	32,551	2,539
3 Operations	1,174	1,174	2,992	2,077	1,174	14,992	2,504
4 Other Commitments	62	0	581	99	0	6,518	1,387
5 Leadership	1,824	1,204	3,171	1,996	522	5,003	906
Total	10,621	10,621	16,874	13,564	10,621	99,697	15,742

FUNCTION Intermediate Level - Expenditures in \$							
11 Face-to-Face Teaching	1,332,347	512,000	5,350,000	2,121,000	512,000	177,202,000	20,197,000
12 Classroom Materials	30,680	31,000	494,000	184,000	31,000	8,248,000	893,000
21 Pupil Support	81,553	49,000	873,000	280,000	49,000	24,090,000	2,475,000
22 Teacher Support	700	1,000	688,000	190,000	1,000	11,878,000	893,000
23 Program Support	249,803	9,000	641,000	228,000	9,000	29,446,000	2,846,000
24 Assessments	0	1,000	56,000	19,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	55,672	9,000	625,000	161,000	9,000	31,720,000	2,501,000
32 Facilities	130,219	44,000	823,000	287,000	44,000	28,784,000	2,891,000
33 Business Services	77,370	78,000	489,000	221,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	4,581	4,000	301,000	63,000	4,000	38,760,000	4,042,000
44 Legal Obligations	9,250	10,000	10,000	10,000	(24,000)	558,000	105,000

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
51 School Management	396,394	139,000	929,000	363,000	128,000	14,539,000
52 Program/Operations Management	1,453	(16,000)	541,000	129,000	(16,000)	3,370,000
53 District Management	11,178	12,000	529,000	158,000	12,000	883,000
Total	2,381,200	883,000	12,349,000	4,414,000	838,000	385,784,000
FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!	#N/A			#N/A	
11 Face-to-Face Teaching	56%	47%			50%	
12 Classroom Materials	1%	4%			3%	
21 Pupil Support	3%	7%			6%	
22 Teacher Support	0%	4%			3%	
23 Program Support	10%	6%			7%	
24 Assessments	0%	0%			0%	
31 Non-Instructional Student Services						
	2%	4%			5%	
32 Facilities	5%	6%			7%	
33 Business Services	3%	6%			3%	
41 Contingencies	0%	0%			0%	
42 Capital	0%	0%			0%	
43 Out-of-District Obligations	0%	1%			6%	
44 Legal Obligations	0%	0%			0%	
51 School Management	17%	9%			6%	
52 Program/Operations Management	0%	2%			1%	
53 District Management	0%	4%			2%	
Total	#REF!	#N/A			#N/A	

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	5,943	4,187	8,183	6,605	4,187	40,885	8,050
12 Classroom Materials	137	137	1,149	572	137	2,756	356
21 Pupil Support	364	305	2,598	870	305	10,160	986
22 Teacher Support	3	3	1,587	590	3	1,587	356
23 Program Support	1,114	43	2,739	710	43	20,746	1,134
24 Assessments	0	0	86	46	0	213	63
31 Non-Instructional Student Services							
	248	16	1,093	499	16	2,018	997
32 Facilities	581	271	1,636	893	271	8,369	1,152
33 Business Services	345	345	1,412	686	130	4,605	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	20	0	581	97	0	6,518	1,376
44 Legal Obligations	41	0	41	2	(3)	108	11
51 School Management	1,768	589	2,237	1,128	424	3,135	697
52 Program/Operations Management	6	(97)	1,282	377	(97)	1,282	78
53 District Management	50	50	882	491	39	1,856	132
Total	10,621	10,621	16,874	13,564	10,621	99,697	15,742

FUNCTION Detail Level - Expenditures in \$

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Charter					State			
					MIN	MAX	AVG	
111 Instructional Teachers	1,315,161	475,000	4,673,000	1,880,000	475,000	151,277,000	18,421,000	
112 Substitutes	17,186	1,000	203,000	61,000	1,000	8,716,000	441,000	
113 Instructional Paraprofessionals	0	1,000	1,189,000	223,000	1,000	17,210,000	1,478,000	
121 Pupil-Use Technology and Software	15,187	5,000	289,000	88,000	5,000	3,556,000	418,000	
122 Instructional Materials/Trips/Supplies	15,493	16,000	261,000	97,000	16,000	4,693,000	475,000	
211 Guidance and Counseling	61,766	1,000	268,000	80,000	1,000	7,506,000	939,000	
212 Library and Media	0	(1,000)	189,000	30,000	(1,000)	4,419,000	515,000	
213 Extracurricular	14,033	1,000	434,000	74,000	1,000	1,913,000	376,000	
214 Student Services - Instructional	5,755	1,000	248,000	62,000	1,000	5,419,000	308,000	
215 Academic Interventions	0	6,000	271,000	86,000	1,000	557,000	95,000	
216 Student Health Services - Medical	0	1,000	202,000	73,000	1,000	4,460,000	577,000	
221 Curriculum Development	600	1,000	203,000	53,000	1,000	2,690,000	249,000	
222 Staff Development and Support	100	1,000	485,000	144,000	1,000	11,522,000	650,000	
223 Sabbaticals	0	0	0	0	41,000	142,000	91,000	
231 Program Management	134,689	8,000	276,000	76,000	8,000	9,453,000	605,000	
232 Therapists, Psychologists et al	115,114	4,000	394,000	163,000	4,000	19,993,000	2,282,000	
241 Academic Student Assessment	0	1,000	56,000	19,000	1,000	3,878,000	171,000	
311 Transportation	55,045	7,000	594,000	155,000	7,000	14,606,000	1,485,000	
312 Food Service	0	(6,000)	152,000	32,000	(6,000)	14,997,000	1,065,000	
313 Safety	628	1,000	42,000	12,000	1,000	2,118,000	115,000	
321 Building Upkeep/Utilities/Maintenance	130,219	44,000	823,000	287,000	44,000	28,784,000	2,891,000	
331 Data Processing	0	4,000	148,000	23,000	1,000	2,830,000	215,000	
332 Business Operations	77,370	78,000	431,000	201,000	14,000	9,598,000	691,000	

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	4,581	4,000	301,000	64,000	4,000	30,433,000	3,441,000
432 Retiree Benefits and Other	0	(2,000)	12,000	6,000	(2,000)	8,275,000	1,009,000
433 Enterprise and Community Service Operations	0	3,000	30,000	14,000	1,000	576,000	88,000
441 Claims and Settlements	9,250	10,000	10,000	10,000	(24,000)	558,000	105,000
511 Principals and Assistant Principals	223,582	1,000	589,000	207,000	1,000	8,369,000	1,094,000
512 School Office	172,812	64,000	340,000	156,000	35,000	6,170,000	655,000
521 Deputies, Senior Admin, Researchers, Program Evaluators	1,453	(16,000)	541,000	129,000	(16,000)	3,370,000	207,000
531 Superintendent and School Board	5,374	6,000	516,000	141,000	6,000	753,000	265,000
532 Legal	5,804	5,000	55,000	18,000	2,000	271,000	66,000
Total	2,381,200	725,000	14,225,000	4,664,000	626,000	389,112,000	41,483,000
FUNCTION Detail Level - Expenditures in %							
111 Instructional Teachers	55%			43%			46%
112 Substitutes	1%			1%			1%
113 Instructional Paraprofessionals	0%			3%			4%
121 Pupil-Use Technology and Software	1%			2%			2%
122 Instructional Materials/Trips/Supplies	1%			2%			2%
211 Guidance and Counseling	3%			1%			2%

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		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	0%			0%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			2%			1%
215 Academic Interventions	0%			1%			0%
216 Student Health Services - Medical	0%			1%			1%
221 Curriculum Development	0%			1%			1%
222 Staff Development and Support							
	0%			3%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	6%			2%			2%
232 Therapists, Psychologists et al	5%			4%			5%
241 Academic Student Assessment							
	0%			0%			0%
311 Transportation	2%			3%			3%
312 Food Service	0%			1%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance							
	5%			6%			7%
331 Data Processing	0%			0%			0%
332 Business Operations	3%			5%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	0%			1%			5%
432 Retiree Benefits and Other	0%			0%			1%

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		Charter				State		
		MIN	MAX	AVG		MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%				0%			
441 Claims and Settlements	0%				0%			
511 Principals and Assistant Principals								
	9%				5%	3%		
512 School Office	7%				4%	2%		
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%				2%	1%		
531 Superintendent and School Board								
	0%				3%	2%		
532 Legal	0%				1%	0%		
Total	100%				100%	100%		

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	5,866	4,113	7,978	5,853	4,113	35,842	7,342
112 Substitutes	77	0	442	189	0	1,380	173
113 Instructional Paraprofessionals							
	0	0	1,574	562	0	3,663	535
121 Pupil-Use Technology and Software							
	68	13	781	272	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	69	69	568	300	69	1,141	189
211 Guidance and Counseling	275	0	1,308	125	0	5,197	299
212 Library and Media	0	(3)	274	57	(3)	1,304	183
213 Extracurricular	63	0	913	200	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
District ID:	500	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	26	0	1,055	178	0	1,055	120
215 Academic Interventions	0	0	1,152	100	0	1,152	19
216 Student Health Services - Medical	0	0	427	211	0	2,637	226
221 Curriculum Development	3	0	975	142	0	975	95
222 Staff Development and Support	0	0	1,131	448	0	1,385	259
223 Sabbaticals	0	0	0	0	0	364	1
231 Program Management	601	28	1,956	235	28	2,351	241
232 Therapists, Psychologists et al	513	0	1,349	474	0	18,396	893
241 Academic Student Assessment	0	0	86	46	0	213	63
311 Transportation	246	0	922	391	0	1,366	559
312 Food Service	0	(7)	469	74	(7)	901	393
313 Safety	3	0	96	34	0	641	44
321 Building Upkeep/Utilities/Maintenance	581	271	1,636	893	271	8,369	1,152
331 Data Processing	0	0	228	62	0	259	81
332 Business Operations	345	345	1,378	624	26	4,347	275
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	20	0	563	87	0	5,876	1,072
432 Retiree Benefits and Other	0	(9)	118	2	(9)	3,511	292
433 Enterprise and Community Service Operations	0	0	181	8	0	181	12
441 Claims and Settlements	41	0	41	2	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers					
District ID:	500	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
511 Principals and Assistant Principals	997	0	1,145	644	0	1,334
512 School Office	771	282	1,161	484	120	1,801
521 Deputies, Senior Admin, Researchers, Program Evaluators	6	(97)	1,282	377	(97)	1,282
531 Superintendent and School Board	24	24	818	436	24	1,487
532 Legal	26	11	303	55	6	488
Total	10,621	10,621	16,874	13,564	10,621	99,697
PROGRAM Summary Level - Expenditures in \$						
0 Other Programs	91,767	51,000	211,000	106,000	51,000	10,818,000
1 Regular Elementary/Secondary Education	2,112,008	1,403,000	8,767,000	3,692,000	133,000	271,408,000
2 Special Education	115,114	116,000	1,030,000	421,000	116,000	81,503,000
3 Vocational and Technical Education Programs	0	23,000	101,000	55,000	23,000	13,109,000
4 Bilingual/ESL Education	0	1,000	275,000	82,000	1,000	13,516,000
5 Non-Public Schools Programs	4,581	1,000	5,000	3,000	1,000	4,690,000
School	43,698	8,000	357,000	95,000	1,000	1,456,000
7 Community/Jr College Education Programs	0	0	0	0	0	0
8 Community Services Programs	0	9,000	9,000	9,000	1,000	778,000
9 Co-Curricular and Extracurricular Activities	14,033	6,000	155,000	39,000	6,000	1,945,000
Total	2,381,200	1,618,000	10,910,000	4,502,000	333,000	399,223,000
PROGRAM Summary Level - Expenditures in %						

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
District ID:	500	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	4%						
1 Regular Elementary/Secondary Education	89%						
2 Special Education	5%						
3 Vocational and Technical Education Programs	0%						
4 Bilingual/ESL Education	0%						
5 Non-Public Schools Programs	0%						
6 Adult/Continuing Ed, Summer School, After School	2%						
7 Community/Jr College Education Programs	0%						
8 Community Services Programs	0%						
9 Co-Curricular and Extracurricular Activities	1%						
Total	100%						

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
0 Other Programs	Per Pupil Calculations for the Program segment will be determined using a different student
1 Regular Elementary/Secondary Education	weighting methodology and will be provided at a later date.
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers					
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
6 Adult/Continuing Ed, Summer School, After School						
7 Community/Jr College Education Programs						
8 Community Services Programs						
9 Co-Curricular and Extracurricular Activities						
Total						

SUBJECT Summary Level - Expenditures in \$							
00 General Education	604,108	373,000	3,948,000	1,648,000	326,000	113,932,000	10,699,000
01 Agriculture	0	0	0	0	1,000	184,000	100,000
02 Art	61,796	1,000	217,000	95,000	1,000	3,917,000	584,000
03 Business	0	0	0	0	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	166,660	78,000	437,000	199,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	0	1,000	275,000	76,000	1,000	13,265,000	858,000
07 Foreign Languages	0	1,000	153,000	60,000	1,000	4,972,000	732,000
08 Guidance	51,859	1,000	266,000	77,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	60,000	124,000	92,000	1,000	124,000	51,000
10 Physical Curriculum	0	1,000	3,000	2,000	1,000	1,331,000	203,000
11 Health Education	0	2,000	3,000	3,000	1,000	827,000	97,000
12 Physical Education and Health	133,432	4,000	258,000	107,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	0	0	0	0	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers								
District ID:	500	Average Daily Membership							
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00			
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Charter					State				
		MIN	MAX	AVG			MIN	MAX	AVG
14 Industrial Arts/Vocational Education	235,135	89,000	236,000	131,000			26,000	5,852,000	933,000
15 Mathematics	241,907	55,000	534,000	246,000			1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	0	5,000	210,000	83,000			5,000	3,384,000	586,000
17 Natural Sciences	143,355	80,000	379,000	175,000			3,000	8,866,000	1,283,000
18 Office Occupations	0	0	0	0			192,000	192,000	192,000
19 Social Sciences	184,360	50,000	292,000	151,000			50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	95,860	1,000	106,000	50,000			(1,000)	2,382,000	284,000
21 Special Education	115,114	116,000	1,030,000	421,000			116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	0	1,000	52,000	12,000			1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	14,033	2,000	49,000	17,000			1,000	601,000	77,000
24 Literacy and Reading	772	1,000	450,000	113,000			1,000	4,347,000	795,000
25 Non-Instruction	289,112	290,000	2,785,000	1,024,000			290,000	90,141,000	7,904,000
26 Library Science	0	(1,000)	192,000	30,000			(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	43,698	8,000	354,000	97,000			8,000	1,429,000	206,000
28 Accreditation	0	0	0	0			1,000	10,000	4,000
29 Senior Project	0	0	0	0			1,000	201,000	61,000
30 ROTC	0	0	0	0			0	0	0
Total	2,381,200	1,219,000	12,353,000	4,909,000			1,047,000	395,113,000	42,342,000
SUBJECT Summary Level - Expenditures in %									
00 General Education	25%			34%			25%		
01 Agriculture	0%			0%			0%		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
District ID:	500	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	3%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	7%			5%			4%
06 ESL and Bilingual	0%			1%			2%
07 Foreign Languages	0%			1%			2%
08 Guidance	2%			1%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	6%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	10%			1%			2%
15 Mathematics	10%			6%			3%
16 Music/Theatre/Performing Arts/Drama							
	0%			2%			1%
17 Natural Sciences	6%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	8%			4%			3%
20 Technical Ed/Computer Technology	4%			1%			1%
21 Special Education	5%			10%			21%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics	1%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
District ID:	500	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	0%						
25 Non-Instruction	12%						
26 Library Science	0%						
27 Adult Ed/Summer School/After School	2%						
28 Accreditation	0%						
29 Senior Project	0%						
30 ROTC	0%						
Total	100%						

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	2,695	1,767	8,159	5,131	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	276	0	561	257	0	1,176	216
03 Business	0	0	0	0	0	206	82
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	743	0	1,584	542	0	1,584	550
06 ESL and Bilingual	0	0	495	102	0	873	230
07 Foreign Languages	0	0	565	104	0	600	233
08 Guidance	231	0	1,294	120	0	1,428	300
09 Health Occupations Education	0	0	605	36	0	605	1
10 Physical Curriculum	0	0	9	1	0	257	10
11 Health Education	0	0	17	1	0	212	13
12 Physical Education and Health	595	0	604	290	0	945	404

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
13 Family and Consumer Education	0	0	0	0	0	161
14 Industrial Arts/Vocational Education	1,049	0	1,049	102	0	6,878
15 Mathematics	1,079	0	1,467	669	0	1,467
16 Music/Theatre/Performing Arts/Drama	0	0	831	192	0	964
17 Natural Sciences	639	0	1,157	475	0	1,157
18 Office Occupations	0	0	0	0	0	85
19 Social Sciences	822	0	1,121	381	0	1,121
20 Technical Ed/Computer Technology	428	0	644	77	0	644
21 Special Education	513	450	2,597	1,310	450	72,038
22 Co-Curricular Activities/Athletics	0	0	75	13	0	903
23 Co-Curricular Activities/Non-Athletics	63	0	305	29	0	305
24 Literacy and Reading	3	0	656	262	0	2,602
25 Non-Instruction	1,290	1,290	4,238	3,188	1,290	19,054
26 Library Science	0	(3)	278	57	(3)	1,276
27 Adult Ed/Summer School/After School	195	0	597	225	0	597
28 Accreditation	0	0	0	0	0	2
29 Senior Project	0	0	0	0	0	2
30 ROTC	0	0	0	0	0	167
Total	10,621	10,621	16,874	13,564	10,621	99,697

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		New England Laborers					
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
OBJECT Summary Level - Expenditures in \$							
51 Personnel Services - Compensation	1,388,447	1,001,000	6,611,000	2,537,000	1,001,000	187,433,000	22,006,000
52 Personnel Services - Employee Benefits	396,798	257,000	2,015,000	795,000	257,000	89,911,000	8,809,000
53 Purchased Professional & Technical Services	420,678	119,000	743,000	359,000	119,000	17,720,000	1,282,000
54 Purchased Property Services	6,300	7,000	420,000	151,000	7,000	23,551,000	948,000
55 Other Purchased Services	15,210	16,000	785,000	224,000	16,000	50,526,000	4,601,000
56 Supplies	73,494	66,000	511,000	190,000	66,000	10,594,000	1,361,000
57 Property	7,685	3,000	146,000	62,000	3,000	5,104,000	404,000
58 Debt Service and Miscellaneous	72,587	17,000	78,000	43,000	6,000	585,000	88,000
59 Other Items	0	0	0	0	0	0	0
Total	2,381,200	1,486,000	11,309,000	4,361,000	1,475,000	385,424,000	39,499,000
OBJECT Summary Level - Expenditures in %							
51 Personnel Services - Compensation	58%			58%			57%
52 Personnel Services - Employee Benefits	17%			18%			21%
53 Purchased Professional & Technical Services	18%			9%			5%
54 Purchased Property Services	0%			3%			2%
55 Other Purchased Services	1%			5%			10%
56 Supplies	3%			4%			4%
57 Property	0%			2%			1%
58 Debt Service and Miscellaneous	3%			1%			0%
59 Other Items	0%			0%			0%
Total	100%			100%			100%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	6,193	6,193	9,842	7,899		6,193	55,022
52 Personnel Services - Employee Benefits	1,770	1,618	3,297	2,473		1,618	29,885
53 Purchased Professional & Technical Services	1,876	587	2,044	1,115		205	6,684
54 Purchased Property Services	28	28	812	470		28	2,770
55 Other Purchased Services	68	68	1,186	695		68	6,686
56 Supplies	328	300	846	589		300	3,942
57 Property	34	7	484	190		7	520
58 Debt Service and Miscellaneous	324	64	343	132		6	343
59 Other Items	0	0	0	0		0	0
Total	10,621	10,621	16,874	13,564		10,621	99,697

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	1,369,903	969,000	6,478,000	2,428,000		969,000	178,306,000
512 Overtime Expense	1,088	1,000	13,000	6,000	(8,000)	509,000	75,000
513 Additional Compensation	3,305	1,000	433,000	91,000		1,000	7,136,000
514 Stipends	14,150	2,000	90,000	31,000		2,000	2,582,000
521 Health/Medical Benefits	184,332	86,000	794,000	360,000		86,000	42,754,000
522 OPEB and Retirement Payments	158,993	35,000	559,000	192,000		35,000	25,876,000
523 FICA and Medicare	39,021	40,000	490,000	193,000		40,000	13,940,000
524 Voluntary Savings Contributions	0	(1,000)	149,000	33,000	(1,000)	149,000	31,000
525 Unemployment Compensation	6,792	7,000	119,000	45,000		7,000	280,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Charter					State				
		MIN	MAX	AVG			MIN	MAX	AVG
527 Workers Compensation	7,500	2,000	24,000	9,000			2,000	2,351,000	155,000
529 Other Employee Benefits	160	1,000	25,000	8,000			(2,000)	4,745,000	152,000
531 Official/Administrative Services	0	34,000	164,000	69,000			(34,000)	164,000	36,000
532 Professional Educational Services	373,364	1,000	374,000	131,000			1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	700	1,000	160,000	52,000			1,000	2,892,000	155,000
534 Other Professional Services	38,589	39,000	236,000	105,000			39,000	1,764,000	302,000
535 Technical Services	3,551	4,000	76,000	30,000			4,000	2,320,000	150,000
537 Other Services Purchased	4,474	1,000	42,000	16,000			1,000	350,000	30,000
542 Cleaning and Disposal Services	530	1,000	145,000	49,000			1,000	18,416,000	430,000
543 Repairs and Maintenance Services	657	1,000	297,000	58,000			1,000	2,834,000	260,000
544 Utility Services	4,279	5,000	75,000	22,000			5,000	1,651,000	118,000
545 Construction Services	0	0	0	0			0	0	0
546 Rentals	325	1,000	79,000	18,000			1,000	772,000	83,000
549 Other Property Services Purchased	508	1,000	26,000	7,000			1,000	899,000	61,000
551 Student Transportation Services	5,043	2,000	641,000	155,000			1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	8,650	9,000	61,000	23,000			9,000	891,000	122,000
554 Advertising	324	1,000	38,000	6,000			1,000	38,000	7,000
555 Printing and Binding	1,159	1,000	32,000	9,000			1,000	232,000	21,000
556 Tuition	0	4,000	58,000	20,000			4,000	23,247,000	2,782,000
557 Food Service Management	0	1,000	152,000	42,000			1,000	13,831,000	1,046,000
558 Travel and Training	34	1,000	36,000	8,000			1,000	235,000	22,000
561 General Supplies	12,786	13,000	245,000	83,000			13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	50,052	1,000	194,000	72,000			1,000	5,731,000	788,000
563 Food Service	0	3,000	45,000	18,000			1,000	695,000	201,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers								
District ID:	500	Average Daily Membership							
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00			
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Charter			State				
		MIN	MAX	AVG			MIN	MAX	AVG
564 Books and Periodicals	9,710	1,000	88,000	23,000			1,000	1,219,000	117,000
565 Supplies - Technology Related	946	1,000	67,000	11,000			1,000	940,000	47,000
571 Land and Land Improvements	0	0	0	0			0	0	0
572 Buildings	0	0	0	0			0	0	0
573 Vehicles/Equipment/Technology Software	7,685	3,000	146,000	62,000			3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0			0	0	0
581 Dues and Fees	1,826	2,000	70,000	32,000			2,000	383,000	46,000
582 Judgments Against the School District	9,250	10,000	10,000	10,000			(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	1,000	24,000	9,000			1,000	44,000	18,000
584 Property Taxes	61,511	1,000	62,000	13,000			1,000	62,000	12,000
589 Miscellaneous Expenditures	0	(6,000)	10,000	4,000			(6,000)	356,000	23,000
Total	2,381,200	1,281,000	12,827,000	4,553,000			1,117,000	391,362,000	40,890,000

OBJECT Intermediate Level - Expenditures in %					
511 Salaries Expenses	58%			56%	55%
512 Overtime Expense	0%			0%	0%
513 Additional Compensation	0%			2%	1%
514 Stipends	1%			1%	1%
521 Health/Medical Benefits	8%			8%	11%
522 OPEB and Retirement Payments	7%			4%	6%
523 FICA and Medicare	2%			4%	3%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers					
District ID:	500	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
524 Voluntary Savings Contributions	0%				0%	
525 Unemployment Compensation	0%				0%	
527 Workers Compensation	0%				0%	
529 Other Employee Benefits	0%				0%	
531 Official/Administrative Services	0%				0%	
532 Professional Educational Services	16%				2%	
533 Professional Employee Training & Development Services	0%				1%	
534 Other Professional Services	2%				2%	
535 Technical Services	0%				1%	
537 Other Services Purchased	0%				0%	
542 Cleaning and Disposal Services	0%				1%	
543 Repairs and Maintenance Services	0%				1%	
544 Utility Services	0%				0%	
545 Construction Services	0%				0%	
546 Rentals	0%				0%	
549 Other Property Services Purchased	0%				0%	
551 Student Transportation Services	0%				4%	
552 Insurance (Other than Employee Benefits)	0%				0%	
554 Advertising	0%				0%	
555 Printing and Binding	0%				0%	
556 Tuition	0%				4%	
557 Food Service Management	0%				1%	
558 Travel and Training	0%				0%	
561 General Supplies	1%				1%	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers					
District ID:	500	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
562 Facilities/Energy/Transportation Maintenance	2%			2%		2%
563 Food Service	0%			0%		0%
564 Books and Periodicals	0%			0%		0%
565 Supplies - Technology Related	0%			0%		0%
571 Land and Land Improvements	0%			0%		0%
572 Buildings	0%			0%		0%
573 Vehicles/Equipment/Technology Software	0%			2%		1%
574 Infrastructure	0%			0%		0%
581 Dues and Fees	0%			1%		0%
582 Judgments Against the School District	0%			0%		0%
583 Debt-Related Expenditures/Expenses	0%			0%		0%
584 Property Taxes	3%			0%		0%
589 Miscellaneous Expenditures	0%			0%		0%
Total	100%			100%		100%
OBJECT Intermediate Level - Expenditures Per Pupil						
511 Salaries Expenses	6,110	5,949	9,528	7,560	5,949	54,812
512 Overtime Expense	5	0	22	4	(4)	110
513 Additional Compensation	15	0	573	264	0	573

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers					
District ID:	500	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
514 Stipends	63	0	254	70	0	532
521 Health/Medical Benefits	822	578	2,462	1,119	578	12,420
522 OPEB and Retirement Payments	709	0	844	560	0	11,492
523 FICA and Medicare	174	0	738	561	0	4,029
524 Voluntary Savings Contributions	0	0	196	76	0	196
525 Unemployment Compensation	30	0	232	122	0	336
527 Workers Compensation	33	9	51	26	0	1,944
529 Other Employee Benefits	1	0	45	8	(2)	208
531 Official/Administrative Services	0	0	524	80	(13)	524
532 Professional Educational Services	1,665	6	1,665	407	6	5,102
533 Professional Employee Training & Development Services	3	2	452	161	2	452
534 Other Professional Services	172	162	900	327	35	2,321
535 Technical Services	16	16	366	92	15	864
537 Other Services Purchased	20	5	103	49	0	122
542 Cleaning and Disposal Services	2	1	479	150	1	808
543 Repairs and Maintenance Services	3	2	432	179	2	998
544 Utility Services	19	19	132	66	17	714
545 Construction Services	0	0	0	0	0	0
546 Rentals	1	1	294	55	0	658
549 Other Property Services Purchased	2	0	56	20	0	657
551 Student Transportation Services	22	8	848	482	0	1,593

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
District ID:	500	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	39	24	174	70	9	602	48
554 Advertising	1	0	71	16	0	71	3
555 Printing and Binding	5	4	51	26	0	59	7
556 Tuition	0	0	104	23	0	5,378	847
557 Food Service Management	0	0	469	57	0	640	341
558 Travel and Training	0	0	48	21	0	276	9
561 General Supplies	57	57	386	258	57	565	138
562 Facilities/Energy/Transportation Maintenance	223	0	555	222	0	2,808	314
563 Food Service	0	0	245	10	0	398	26
564 Books and Periodicals	43	0	197	66	0	676	46
565 Supplies - Technology Related	4	2	149	34	0	332	18
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	34	7	484	190	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	8	8	338	98	6	338	18
582 Judgments Against the School District	41	0	41	2	(8)	106	10
583 Debt-Related Expenditures/Expenses	0	0	31	5	0	31	0
584 Property Taxes	274	0	274	20	0	274	1
589 Miscellaneous Expenditures	0	(8)	64	7	(8)	64	5
Total	10,621	10,621	16,874	13,564	10,621	99,697	15,742

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG

OBJECT Detail Level - Expenditures in \$							
51110 Regular Salaries	1,346,875	952,000	6,107,000	2,330,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	0	0	0	93,000	8,292,000	2,188,000
51112 Vacation	0	258,000	258,000	258,000	4,000	1,689,000	378,000
51113 Professional Days	0	1,000	205,000	49,000	1,000	801,000	166,000
51114 Holiday	0	0	0	0	78,000	259,000	168,000
51115 Salaries - Substitutes	23,028	11,000	163,000	59,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	0	5,000	10,000	8,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	0	0	0	10,000	567,000	119,000
51134 Sabbatical	0	0	0	0	41,000	98,000	69,000
51135 Retroactive Salary	0	0	0	0	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	1,088	1,000	13,000	6,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	0	0	0	9,000	32,000	15,000
51203 Event Coverage Overtime	0	0	0	0	(1,000)	52,000	23,000
51302 Professional Development - School	0	1,000	35,000	16,000	1,000	300,000	37,000
51303 Professional Development - District	0	0	0	0	1,000	1,907,000	125,000
51304 Trainer Expense	0	0	0	0	1,000	17,000	5,000
51306 Vacation Payoff	0	0	0	0	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	0	1,000	130,000	36,000	1,000	936,000	68,000
51309 Tutoring	0	2,000	62,000	19,000	1,000	89,000	24,000
51311 Curriculum Work	0	6,000	23,000	11,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00			
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Charter					State				
		MIN	MAX	AVG			MIN	MAX	AVG
51322 Severance	0	0	0	0			1,000	297,000	86,000
51323 Detention Coverage	1,800	1,000	4,000	2,000			1,000	37,000	10,000
51324 AM/PM Supervision	0	18,000	18,000	18,000			15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0			7,000	143,000	55,000
51326 Teacher Support Team Payments	0	15,000	15,000	15,000			4,000	68,000	24,000
51327 Other Additional Compensation	1,505	2,000	16,000	9,000			1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	0	0	0			14,000	30,000	22,000
51331 Sick Leave Bonus	0	9,000	56,000	27,000			3,000	944,000	93,000
51332 Sick Payoff - Non Severance	0	12,000	12,000	12,000			1,000	133,000	41,000
51335 Performance Based Compensation	0	281,000	281,000	281,000			2,000	281,000	49,000
51336 Class Overage/Weighting	0	0	0	0			0	0	0
51338 Summer Pay	0	6,000	45,000	28,000			6,000	621,000	106,000
51339 Class Coverage	0	0	0	0			0	0	0
51401 Stipend - Other	14,150	2,000	90,000	30,000			1,000	2,234,000	137,000
Directors	0	0	0	0			1,000	52,000	16,000
Advisors	0	9,000	22,000	16,000			9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	8,000	8,000	8,000			7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0			1,000	39,000	9,000
51407 Stipend - Mentors	0	0	0	0			1,000	22,000	8,000
52101 Health and Medical Premiums	0	75,000	766,000	329,000			3,000	14,145,000	2,013,000
52102 Life	479	1,000	21,000	7,000			1,000	486,000	73,000
52103 Dental	0	5,000	57,000	24,000			1,000	3,239,000	260,000
52104 Vision	0	1,000	3,000	2,000			1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers							
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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00		
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Charter					State			
MIN					MIN			
MAX					MAX			
AVG					AVG			
52105 Disability	0	1,000	35,000	8,000	1,000	163,000	23,000	
52106 Other Insurance	0	0	0	0	8,000	920,000	315,000	
52107 Death Benefit	0	0	0	0	6,000	6,000	6,000	
52108 Wellness Program	0	4,000	10,000	7,000	1,000	398,000	83,000	
52109 Medical Buyback Payments	0	4,000	81,000	22,000	4,000	682,000	140,000	
52111 Legal Benefits	0	0	0	0	6,000	26,000	14,000	
52112 Uniform Allowance	0	0	0	0	(2,000)	1,000	(1,000)	
52121 Health and Medical - Self Insured / Active	163,909	(5,000)	164,000	55,000	(5,000)	31,051,000	4,236,000	
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(36,000)	7,619,000	826,000	
52123 Dental Buyback Payments	0	3,000	4,000	3,000	1,000	29,000	10,000	
52124 Dental - Self Insured / Active	19,944	20,000	20,000	20,000	20,000	1,176,000	306,000	
52125 Dental - Self Insured / Retiree	0	0	0	0	(5,000)	303,000	46,000	
52201 Current Benefits	0	0	0	0	0	0	0	
52202 Future Benefits	0	0	0	0	125,000	550,000	282,000	
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	110,438	33,000	531,000	176,000	33,000	16,399,000	2,092,000	
52204 Private Pension Payment	0	1,000	36,000	19,000	1,000	2,544,000	466,000	
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000	1,659,000	
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000	77,000	
52207 Survivor Benefits - ERSRI	1,590	2,000	2,000	2,000	1,000	96,000	25,000	
52208 MERS Pension (Defined Benefit)	20,222	11,000	22,000	18,000	11,000	8,153,000	603,000	
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	24,960	3,000	28,000	12,000	3,000	1,860,000	332,000	
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
MIN					MIN		
MAX					MAX		
AVG					AVG		
52218 MERS Pension (Defined Contribution)	1,783	2,000	2,000	2,000	1,000	152,000	37,000
52301 FICA	19,599	20,000	397,000	155,000	20,000	11,269,000	855,000
52302 Medicare	19,422	15,000	93,000	38,000	15,000	2,671,000	318,000
52401 403b Contributions	0	2,000	44,000	21,000	1,000	49,000	22,000
52402 401k Contributions	0	(1,000)	149,000	57,000	(1,000)	149,000	57,000
52501 Unemployment Insurance	6,792	7,000	119,000	45,000	7,000	280,000	71,000
52710 Workers Compensation Premium	7,500	2,000	24,000	9,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	0	1,000	1,000	1,000	1,000	17,000	4,000
52902 Employee Assistance Programs	160	1,000	1,000	1,000	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	(14,000)	19,000	6,000
52910 Auto Allowance	0	0	0	0	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	9,000	25,000	15,000	1,000	35,000	9,000
53101 Administrative Support	0	24,000	164,000	72,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	10,000	44,000	27,000	1,000	44,000	19,000
53201 Diagnosticians	0	0	0	0	1,000	63,000	20,000
53202 Speech Therapists	0	1,000	117,000	53,000	1,000	294,000	47,000
53203 Occupational Therapists	0	8,000	46,000	27,000	1,000	317,000	74,000
53204 Therapists	0	1,000	19,000	7,000	1,000	167,000	31,000
53205 Psychologists	0	2,000	106,000	23,000	1,000	485,000	49,000
53206 Audiologists	0	1,000	1,000	1,000	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
53207 Interpreters and Translators	0	1,000	3,000	1,000	1,000	100,000
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	202,000
53209 Bus Assistants/Monitors	0	0	0	0	1,000	516,000
53210 Performing Arts	0	1,000	102,000	25,000	(1,000)	102,000
53211 Physical Therapists	0	6,000	6,000	6,000	1,000	150,000
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000
53213 Evaluations	0	1,000	52,000	15,000	1,000	99,000
53214 Mentoring	0	6,000	35,000	16,000	3,000	664,000
53215 GED Testing	9,415	10,000	10,000	10,000	2,000	10,000
53216 Tutoring Services	0	1,000	6,000	4,000	1,000	655,000
53217 Parents as Teachers	0	0	0	0	0	0
53218 Student Assistance	115,114	2,000	116,000	40,000	2,000	691,000
53219 Social Workers	0	0	0	0	1,000	4,000
53220 Other Purchased Professional Educational Services	235,135	1,000	236,000	49,000	1,000	7,304,000
53221 Virtual Classrooms	4,000	3,000	4,000	4,000	1,000	56,000
53222 Web-based Supplemental Instructional Programs	9,700	1,000	12,000	8,000	1,000	540,000
53223 Instructional Teachers	0	4,000	30,000	16,000	1,000	63,000
53224 Personal-Care Attendants	0	0	0	0	(23,000)	499,000
53301 Professional Development and Training Services	0	2,000	123,000	39,000	1,000	2,245,000
53302 Curriculum Development	0	3,000	51,000	28,000	1,000	349,000
53303 Conferences / Workshops	700	1,000	48,000	7,000	1,000	300,000
53401 Auditing/Actuarial Services	10,000	10,000	56,000	20,000	1,000	91,000
53402 Legal Services	5,804	5,000	55,000	18,000	2,000	243,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	500	Average Daily Membership							
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch			
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00			
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Charter			State				
		MIN	MAX	AVG	MIN		MAX	AVG	
53403 Health Service Providers - For Students	0	1,000	8,000	3,000		1,000	537,000	64,000	
53404 Compliance	0	4,000	4,000	4,000		1,000	59,000	12,000	
53405 Private Pension Advisors	0	1,000	6,000	3,000		1,000	45,000	9,000	
53406 Other Services	22,785	1,000	144,000	53,000		1,000	1,071,000	102,000	
53407 Bond Raising Contractors	0	0	0	0		0	0	0	
53408 Board Elections	0	0	0	0		2,000	7,000	4,000	
53409 Negotiations/Arbitration	0	0	0	0		1,000	41,000	13,000	
53410 Police and Fire Details	0	1,000	25,000	7,000		1,000	65,000	13,000	
53411 Physicians	0	0	0	0		1,000	31,000	7,000	
53412 Dentists	0	1,000	1,000	1,000		1,000	60,000	6,000	
53413 Crossing Guards	0	0	0	0		40,000	40,000	40,000	
53414 Medicaid Claims Provider	0	1,000	29,000	10,000		1,000	222,000	28,000	
53415 Optometrists	0	0	0	0		2,000	7,000	5,000	
53416 Officials/Referees	0	2,000	6,000	4,000		2,000	131,000	34,000	
53417 Contracted Nursing Services	0	3,000	18,000	9,000		1,000	344,000	69,000	
53501 Data Processing Services	0	1,000	21,000	9,000		1,000	1,602,000	60,000	
53502 Other Technical Services	1,379	1,000	57,000	21,000		1,000	702,000	100,000	
53503 Testing	2,172	1,000	7,000	4,000		1,000	113,000	13,000	
53701 Other Charges	200	1,000	17,000	4,000		(7,000)	96,000	11,000	
53703 Accreditation	0	0	0	0		1,000	10,000	3,000	
53705 Shipping and Postage	2,456	1,000	14,000	5,000		1,000	193,000	16,000	
53706 Catering/Food Reimbursement	1,818	1,000	34,000	11,000		1,000	62,000	10,000	
54201 Rubbish Disposal Services	0	1,000	31,000	9,000		1,000	313,000	30,000	
54202 Snow Plowing Services	530	1,000	35,000	10,000		1,000	428,000	31,000	
54203 Custodial Services	0	1,000	99,000	41,000		1,000	17,622,000	859,000	
54204 Groundskeeping Services	0	4,000	23,000	11,000		1,000	160,000	32,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers						
District ID:	500	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
MIN					MIN		
MAX					MAX		
AVG					AVG		
54205 Rodent and Pest Control Services	0	1,000	2,000	1,000	1,000	13,000	4,000
54206 Cleaning Services	0	1,000	26,000	9,000	1,000	341,000	34,000
54207 Temporary Custodial Support	0	1,000	1,000	1,000	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	0	(2,000)	30,000	7,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0	2,000	29,000	8,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	657	(15,000)	162,000	26,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	3,000	4,000	4,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	1,000	50,000	10,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	1,000	18,000	6,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	5,000	71,000	23,000	1,000	1,893,000	100,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	23,000	9,000	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	1,000	16,000	6,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	5,000	2,000
54402 Water	0	1,000	11,000	6,000	1,000	231,000	34,000
54403 Telephone	4,279	1,000	18,000	6,000	1,000	453,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	40,000	16,000
54405 Sewage/Cesspool	0	2,000	18,000	7,000	1,000	534,000	40,000
54406 Wireless Communications	0	2,000	41,000	8,000	1,000	200,000	17,000
54407 Internet Connectivity	0	1,000	17,000	5,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	0	2,000	24,000	11,000	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	0	1,000	55,000	13,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	10,000	10,000	10,000	4,000	117,000	59,000
54604 Graduation Rentals	325	1,000	2,000	1,000	1,000	31,000	7,000
54605 Ice Rink Rental	0	0	0	0	3,000	38,000	14,000
54606 Pool Rental	0	0	0	0	1,000	11,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
MIN		MAX		AVG			
MIN		MAX		AVG			
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	1,000	4,000	3,000
54901 Other Purchased Property Services	0	2,000	3,000	2,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	508	1,000	17,000	5,000	1,000	535,000	39,000
54903 Moving and Rigging	0	6,000	16,000	11,000	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	4,581	5,000	492,000	107,000	1,000	1,943,000	157,000
55111 Transportation Contractors	463	1,000	641,000	96,000	1,000	12,935,000	1,432,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	1,000	1,000	(1,000)	3,000	1,000
55201 Property and Liability Insurance	3,600	2,000	54,000	19,000	2,000	754,000	105,000
55202 Theft Insurance	0	1,000	1,000	1,000	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	47,000	128,000	76,000
55204 Student Accident Insurance	0	2,000	5,000	3,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	0	0	0	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	6,000	6,000	6,000	4,000	95,000	37,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	5,050	2,000	8,000	4,000	2,000	51,000	13,000
55401 Advertising Costs	324	1,000	38,000	6,000	1,000	38,000	7,000
55501 Printing	1,159	1,000	32,000	8,000	1,000	232,000	15,000
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000
55503 Document Copying	0	1,000	12,000	4,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	0	7,000	7,000	7,000	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	30,000	120,000	75,000
55630 Tuition to Private Sources	0	4,000	58,000	20,000	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	12,000	670,000	332,000
55660 Tuition to Charter Schools	0	0	0	0	2,000	4,694,000	629,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	15,000	15,000	15,000	15,000	15,000	15,000
55701 Food Service Contractors	0	9,000	152,000	59,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	0	0	0	3,000	3,000	3,000
55705 Inspection Services	0	1,000	1,000	1,000	1,000	6,000	2,000
55801 Board Travel	0	0	0	0	2,000	5,000	3,000
55802 Board Training	0	0	0	0	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	0	1,000	16,000	3,000	1,000	40,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
MIN					MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000	1,000
55807 Student Travel	0	1,000	1,000	1,000	1,000	203,000	18,000
55808 Parent Travel	0	0	0	0	1,000	2,000	1,000
55809 Employee Travel - Teachers	0	1,000	17,000	3,000	1,000	33,000	8,000
55810 Travel - Other	34	1,000	30,000	6,000	1,000	53,000	6,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	10,542	11,000	233,000	75,000	11,000	3,620,000	315,000
56112 Uniform/Wearing Apparel Supplies	0	(6,000)	10,000	3,000	(6,000)	25,000	5,000
56113 Graduation Supplies	1,125	2,000	8,000	3,000	(1,000)	17,000	6,000
56115 Medical Supplies	0	1,000	8,000	3,000	1,000	38,000	7,000
56116 Athletic Supplies	0	2,000	7,000	4,000	1,000	101,000	26,000
56117 Honors/Awards Supplies	1,120	1,000	29,000	5,000	1,000	29,000	5,000
56201 Natural Gas	7,626	4,000	108,000	29,000	1,000	2,219,000	252,000
56202 Gasoline	0	1,000	3,000	2,000	1,000	569,000	45,000
56203 Diesel Fuel	0	12,000	12,000	12,000	1,000	429,000	81,000
56204 Propane	8,309	9,000	16,000	12,000	1,000	66,000	13,000
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	327,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
MIN					MIN		
MAX					MAX		
AVG					AVG		
56208 Bottled Gas	0	0	0	0	1,000	3,000	2,000
56209 Fuel Oil	0	21,000	27,000	24,000	2,000	799,000	170,000
56210 Coal	0	0	0	0	0	0	0
56211 Other Supplies	0	5,000	5,000	5,000	1,000	103,000	25,000
56213 Glass	0	0	0	0	1,000	47,000	9,000
56214 Paint	0	1,000	2,000	1,000	1,000	43,000	7,000
56215 Electricity	33,394	10,000	117,000	43,000	10,000	2,743,000	346,000
56216 Lumber and Hardware	0	3,000	3,000	3,000	1,000	63,000	17,000
56217 Plumbing and Heating Supplies	0	0	0	0	1,000	172,000	22,000
56218 Electrical Supplies	0	1,000	1,000	1,000	1,000	74,000	13,000
56219 Custodial Supplies	723	1,000	29,000	11,000	1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	1,000	1,000	11,000	3,000
56221 Lamps and Lights	0	1,000	1,000	1,000	1,000	18,000	5,000
56301 Food - Food Service Program	0	3,000	40,000	21,000	1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	1,000	6,000	4,000	1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0
56305 Milk - Food Service Program	0	4,000	4,000	4,000	4,000	51,000	28,000
56401 Textbooks	9,710	1,000	34,000	12,000	1,000	1,070,000	85,000
56402 Library Books	0	(1,000)	49,000	14,000	(1,000)	87,000	18,000
56403 Reference Books	0	1,000	11,000	3,000	1,000	45,000	6,000
56404 Subscriptions and Periodicals	0	1,000	6,000	2,000	1,000	42,000	7,000
56405 Book Repairs	0	0	0	0	1,000	2,000	1,000
56406 Textbooks - Non-Public	0	0	0	0	1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	3,000	3,000	3,000	1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000
56409 Electronic Textbooks	0	1,000	1,000	1,000	1,000	12,000	3,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
56501 Technology-Related Supplies	946	1,000	67,000	11,000	1,000	940,000
57101 Land	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0
57301 Vehicles	7,500	8,000	8,000	8,000	5,000	102,000
57303 Buses	0	0	0	0	10,000	61,000
57305 Equipment	0	1,000	27,000	9,000	1,000	388,000
57306 Furniture and Fixtures	135	1,000	51,000	13,000	1,000	232,000
57309 Technology-Related Hardware	0	1,000	132,000	35,000	1,000	4,382,000
57311 Technology Software	50	1,000	57,000	14,000	1,000	676,000
57313 Environmental Equipment	0	0	0	0	4,000	17,000
57401 Water Systems	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0
58101 Professional Organization Fees	1,000	1,000	35,000	13,000	1,000	170,000
58102 Other Dues and Fees	826	1,000	45,000	20,000	1,000	214,000
58103 Bank Fees	0	1,000	12,000	4,000	1,000	12,000
58104 License and Permit Fees	0	1,000	7,000	2,000	1,000	7,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	4,000
58206 Claims and Settlements	9,250	10,000	10,000	10,000	(71,000)	551,000
58310 Redemption of Principal	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58320 Interest	0	1,000	24,000	12,000	1,000	24,000	12,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	2,000	2,000	2,000	2,000	44,000	23,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	61,511	1,000	62,000	13,000	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	0	(6,000)	10,000	4,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	0	0	0	1,000	356,000	66,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	2,381,200	2,166,000	15,806,000	6,060,000	3,743,000	434,046,000	57,657,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	56.56%			54.00%			
51111 Sick Leave	0.00%			0.00%			
51112 Vacation	0.00%			0.31%			
51113 Professional Days	0.00%			0.50%			
51114 Holiday	0.00%			0.00%			
51115 Salaries - Substitutes	0.97%			1.03%			

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
51131 Differential Pay	0.00%			0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.03%		0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.00%		0.03%
51134 Sabbatical	0.00%			0.00%		0.02%
51135 Retroactive Salary	0.00%			0.00%		0.00%
51140 Academic Fellowships	0.00%			0.00%		0.00%
51201 Regular Overtime	0.05%			0.02%		0.09%
51202 Snow Removal Overtime	0.00%			0.00%		0.00%
51203 Event Coverage Overtime	0.00%			0.00%		0.01%
51302 Professional Development - School	0.00%			0.15%		0.09%
51303 Professional Development - District	0.00%			0.00%		0.03%
51304 Trainer Expense	0.00%			0.00%		0.00%
51306 Vacation Payoff	0.00%			0.00%		0.02%
51307 Injured Employees	0.00%			0.00%		0.00%
51308 After School Programs	0.00%			0.47%		0.19%
51309 Tutoring	0.00%			0.15%		0.07%
51311 Curriculum Work	0.00%			0.07%		0.05%
51322 Severance	0.00%			0.00%		0.04%
51323 Detention Coverage	0.08%			0.01%		0.01%
51324 AM/PM Supervision	0.00%			0.01%		0.01%
51325 Breakfast Supervision	0.00%			0.00%		0.00%
51326 Teacher Support Team Payments	0.00%			0.01%		0.01%
51327 Other Additional Compensation	0.06%			0.01%		0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A		#N/A
51331 Sick Leave Bonus	0.00%			0.07%		0.03%
51332 Sick Payoff - Non Severance	0.00%			0.04%		0.04%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51335 Performance Based Compensation	0.00%			0.19%			0.06%
51336 Class Overage/Weighting	0.00%			#N/A			#N/A
51338 Summer Pay	0.00%			0.33%			0.25%
51339 Class Coverage	0.00%			#N/A			#N/A
51401 Stipend - Other	0.59%			0.51%			0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.00%			0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%			0.02%			0.20%
51405 Stipend - Instructional Coaches	0.00%			0.01%			0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%			0.00%			0.00%
51407 Stipend - Mentors	0.00%			0.00%			0.00%
52101 Health and Medical Premiums	0.00%			6.91%			4.56%
52102 Life	0.02%			0.08%			0.13%
52103 Dental	0.00%			0.47%			0.42%
52104 Vision	0.00%			0.00%			0.00%
52105 Disability	0.00%			0.03%			0.02%
52106 Other Insurance	0.00%			0.00%			0.03%
52107 Death Benefit	0.00%			0.00%			0.00%
52108 Wellness Program	0.00%			0.01%			0.01%
52109 Medical Buyback Payments	0.00%			0.25%			0.30%
52111 Legal Benefits	0.00%			0.00%			0.00%
52112 Uniform Allowance	0.00%			0.00%			0.00%
52121 Health and Medical - Self Insured / Active	6.88%			0.44%			4.10%
52122 Health and Medical - Self Insured / Retiree	0.00%			0.00%			0.68%
52123 Dental Buyback Payments	0.00%			0.01%			0.01%

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Charter					State	
		MIN	MAX	AVG	MIN	MAX
52124 Dental - Self Insured / Active	0.84%			0.05%		0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.00%		0.02%
52201 Current Benefits	0.00%			0.00%		0.00%
52202 Future Benefits	0.00%			0.00%		0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.64%			3.93%		4.67%
52204 Private Pension Payment	0.00%			0.03%		0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%		0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%		0.01%
52207 Survivor Benefits - ERSRI	0.07%			0.00%		0.02%
52208 MERS Pension (Defined Benefit)	0.85%			0.09%		0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.05%			0.25%		0.65%
52214 Private Pension Payment - Defined Contribution	0.07%			#N/A		#N/A
52218 MERS Pension (Defined Contribution)	0.07%			0.00%		0.04%
52301 FICA	0.82%			3.13%		2.19%
52302 Medicare	0.82%			0.78%		0.77%
52401 403b Contributions	0.00%			0.26%		0.08%
52402 401k Contributions	0.00%			0.17%		0.05%
52501 Unemployment Insurance	0.29%			0.89%		0.40%
52710 Workers Compensation Premium	0.31%			0.20%		0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.00%		0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%		0.00%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
52901 Cafeteria Plan Fees	0.00%			0.00%		0.00%
52902 Employee Assistance Programs	0.01%			0.00%		0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%		0.00%
52910 Auto Allowance	0.00%			0.00%		0.01%
52915 Union Benefits and Pension	0.00%			0.00%		0.02%
52916 Housing Allowance	0.00%			0.00%		0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.06%		0.02%
53101 Administrative Support	0.00%			0.42%		0.16%
53102 Temporary Clerical Support	0.00%			0.03%		0.01%
53201 Diagnosticians	0.00%			0.00%		0.01%
53202 Speech Therapists	0.00%			0.51%		0.21%
53203 Occupational Therapists	0.00%			0.24%		0.16%
53204 Therapists	0.00%			0.05%		0.05%
53205 Psychologists	0.00%			0.30%		0.13%
53206 Audiologists	0.00%			0.00%		0.00%
53207 Interpreters and Translators	0.00%			0.00%		0.01%
53208 Orientation and Mobility Specialists	0.00%			0.00%		0.02%
53209 Bus Assistants/Monitors	0.00%			0.00%		0.08%
53210 Performing Arts	0.00%			0.17%		0.05%
53211 Physical Therapists	0.00%			0.00%		0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%		0.00%
53213 Evaluations	0.00%			0.09%		0.06%
53214 Mentoring	0.00%			0.18%		0.12%
53215 GED Testing	0.40%			0.02%		0.01%
53216 Tutoring Services	0.00%			0.02%		0.03%
53217 Parents as Teachers	0.00%			0.00%		0.00%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
53218 Student Assistance	4.83%			0.31%		0.19%
53219 Social Workers	0.00%			0.00%		0.00%
53220 Other Purchased Professional Educational Services	9.87%			1.34%		0.71%
53221 Virtual Classrooms	0.17%			0.03%		0.02%
53222 Web-based Supplemental Instructional Programs	0.41%			0.07%		0.05%
53223 Instructional Teachers	0.00%			0.15%		0.05%
53301 Professional Development and Training Services	0.00%			0.72%		0.35%
53302 Curriculum Development	0.00%			0.26%		0.09%
53303 Conferences / Workshops	0.03%			0.12%		0.09%
53401 Auditing/Actuarial Services	0.42%			0.52%		0.21%
53402 Legal Services	0.24%			0.55%		0.29%
53403 Health Service Providers - For Students	0.00%			0.01%		0.03%
53404 Compliance	0.00%			0.00%		0.01%
53405 Private Pension Advisors	0.00%			0.01%		0.00%
53406 Other Services	0.96%			1.33%		0.68%
53407 Bond Raising Contractors	0.00%			0.00%		0.00%
53408 Board Elections	0.00%			0.00%		0.00%
53409 Negotiations/Arbitration	0.00%			0.00%		0.01%
53410 Police and Fire Details	0.00%			0.07%		0.04%
53411 Physicians	0.00%			0.00%		0.01%
53412 Dentists	0.00%			0.00%		0.01%
53413 Crossing Guards	0.00%			0.00%		0.00%
53414 Medicaid Claims Provider	0.00%			0.25%		0.11%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53415 Optometrists	0.00%			0.00%			0.00%
53416 Officials/Referees	0.00%			0.00%			0.05%
53417 Contracted Nursing Services	0.00%			0.06%			0.08%
53501 Data Processing Services	0.00%			0.18%			0.11%
53502 Other Technical Services	0.06%			0.53%			0.44%
53503 Testing	0.09%			0.06%			0.03%
53701 Other Charges	0.01%			0.03%			0.02%
53703 Accreditation	0.00%			0.00%			0.00%
53705 Shipping and Postage	0.10%			0.09%			0.06%
53706 Catering/Food Reimbursement	0.08%			0.23%			0.08%
54201 Rubbish Disposal Services	0.00%			0.14%			0.09%
54202 Snow Plowing Services	0.02%			0.08%			0.05%
54203 Custodial Services	0.00%			0.63%			0.32%
54204 Groundskeeping Services	0.00%			0.09%			0.06%
54205 Rodent and Pest Control Services	0.00%			0.01%			0.01%
54206 Cleaning Services	0.00%			0.05%			0.03%
54207 Temporary Custodial Support	0.00%			0.00%			0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.15%			0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.00%			0.09%			0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.03%			0.36%			0.29%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.02%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.19%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.06%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.20%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.02%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.05%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.00%			0.09%			0.08%
54403 Telephone	0.18%			0.16%			0.11%
54404 Energy Management Services	0.00%			0.00%			0.00%
54405 Sewage/Cesspool	0.00%			0.05%			0.05%
54406 Wireless Communications	0.00%			0.09%			0.04%
54407 Internet Connectivity	0.00%			0.06%			0.04%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54501 School and District Construction	0.00%						0.00%
54601 Renting Land and Buildings	0.00%						0.06%
54602 Rental of Equipment and Vehicles	0.00%						0.28%
54603 Rentals of Computers and Related Equipment	0.00%						0.03%
54604 Graduation Rentals	0.01%						0.01%
54605 Ice Rink Rental	0.00%						0.01%
54606 Pool Rental	0.00%						0.00%
54607 Golf Course Rental	0.00%						0.00%
54608 Uniform Rental	0.00%						0.00%
54901 Other Purchased Property Services	0.00%						0.06%
54902 Alarm and Fire Safety Services	0.02%						0.11%
54903 Moving and Rigging	0.00%						0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%						0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.19%						0.48%
55111 Transportation Contractors	0.02%						3.29%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%		0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%		0.00%
55201 Property and Liability Insurance	0.15%			0.48%		0.37%
55202 Theft Insurance	0.00%			0.00%		0.00%
55203 Fire Insurance	0.00%			0.00%		0.01%
55204 Student Accident Insurance	0.00%			0.02%		0.01%
55205 Flood Insurance	0.00%			0.00%		0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%		0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.21%			0.07%		0.02%
55401 Advertising Costs	0.01%			0.12%		0.05%
55501 Printing	0.05%			0.17%		0.06%
55502 Binding	0.00%			0.00%		0.00%
55503 Document Copying	0.00%			0.02%		0.02%
55610 Tuition to Other School Districts within the State	0.00%			0.01%		0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%		0.00%
55630 Tuition to Private Sources	0.00%			0.11%		2.14%
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%		0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%		0.04%
55660 Tuition to Charter Schools	0.00%			0.00%		0.48%

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Charter					State	
		MIN	MAX	AVG	MIN	MAX
55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%		0.00%
55690 Tuition - Other	0.00%			0.04%		0.01%
55701 Food Service Contractors	0.00%			0.60%		1.40%
55702 Soda Subsidy	0.00%			0.00%		0.00%
55703 Armored Car Service	0.00%			0.00%		0.00%
55704 Food Storage Fees	0.00%			0.00%		0.00%
55705 Inspection Services	0.00%			0.00%		0.00%
55801 Board Travel	0.00%			0.00%		0.00%
55802 Board Training	0.00%			0.00%		0.00%
55803 Employee Travel - Non-Teachers	0.00%			0.04%		0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%		0.00%
55807 Student Travel	0.00%			0.00%		0.03%
55808 Parent Travel	0.00%			0.00%		0.00%
55809 Employee Travel - Teachers	0.00%			0.05%		0.03%
55810 Travel - Other	0.00%			0.03%		0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%		0.00%
55920 Contracts - Interagency	0.00%			0.00%		0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%		0.00%

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Charter					State	
		MIN	MAX	AVG	MIN	MAX
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%		0.00%
56101 General Supplies and Materials	0.44%			1.61%		1.06%
56112 Uniform/Wearing Apparel Supplies	0.00%			0.03%		0.01%
56113 Graduation Supplies	0.05%			0.05%		0.02%
56115 Medical Supplies	0.00%			0.03%		0.02%
56116 Athletic Supplies	0.00%			0.00%		0.04%
56117 Honors/Awards Supplies	0.05%			0.03%		0.01%
56201 Natural Gas	0.32%			0.38%		0.38%
56202 Gasoline	0.00%			0.01%		0.05%
56203 Diesel Fuel	0.00%			0.03%		0.08%
56204 Propane	0.35%			0.06%		0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%			0.00%		0.03%
56208 Bottled Gas	0.00%			0.00%		0.00%
56209 Fuel Oil	0.00%			0.10%		0.32%
56210 Coal	0.00%			0.00%		0.00%
56211 Other Supplies	0.00%			0.01%		0.03%
56213 Glass	0.00%			0.00%		0.00%
56214 Paint	0.00%			0.00%		0.01%
56215 Electricity	1.40%			0.72%		0.87%
56216 Lumber and Hardware	0.00%			0.01%		0.02%
56217 Plumbing and Heating Supplies	0.00%			0.00%		0.01%
56218 Electrical Supplies	0.00%			0.00%		0.01%
56219 Custodial Supplies	0.03%			0.25%		0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%		0.00%

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56221 Lamps and Lights	0.00%			0.00%		0.00%
56301 Food - Food Service Program	0.00%			0.10%		0.11%
56302 Non-Food - Food Service Program	0.00%			0.01%		0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%		0.00%
56305 Milk - Food Service Program	0.00%			0.01%		0.00%
56401 Textbooks	0.41%			0.29%		0.23%
56402 Library Books	0.00%			0.10%		0.06%
56403 Reference Books	0.00%			0.02%		0.02%
56404 Subscriptions and Periodicals	0.00%			0.03%		0.02%
56405 Book Repairs	0.00%			0.00%		0.00%
56406 Textbooks - Non-Public	0.00%			0.00%		0.01%
56407 Web-based Software or Databases - Library	0.00%			0.00%		0.01%
56408 Other Textbooks	0.00%			0.00%		0.00%
56501 Technology-Related Supplies	0.04%			0.28%		0.19%
57101 Land	0.00%			0.00%		0.00%
57102 Land Improvements	0.00%			0.00%		0.00%
57201 Buildings Purchase	0.00%			0.00%		0.00%
57202 Building Improvements	0.00%			0.00%		0.00%
57301 Vehicles	0.31%			0.02%		0.02%
57303 Buses	0.00%			0.00%		0.00%
57305 Equipment	0.00%			0.14%		0.19%
57306 Furniture and Fixtures	0.01%			0.28%		0.13%
57309 Technology-Related Hardware	0.00%			0.79%		0.57%
57311 Technology Software	0.00%			0.32%		0.22%
57313 Environmental Equipment	0.00%			0.00%		0.00%
57401 Water Systems	0.00%			0.00%		0.00%
57402 Sewer Systems	0.00%			0.00%		0.00%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Charter					State	
		MIN	MAX	AVG	MIN	MAX
57403 Roads	0.00%			0.00%		0.00%
57404 Bridges	0.00%			0.00%		0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%		0.00%
58101 Professional Organization Fees	0.04%			0.24%		0.11%
58102 Other Dues and Fees	0.03%			0.55%		0.19%
58103 Bank Fees	0.00%			0.06%		0.02%
58104 License and Permit Fees	0.00%			0.01%		0.00%
58201 Tax Liability/Penalty	0.00%			0.00%		0.00%
58206 Claims and Settlements	0.39%			0.02%		0.04%
58310 Redemption of Principal	0.00%			0.00%		0.00%
58311 Bond Principal Payment	0.00%			0.00%		0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%		0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A		#N/A
58320 Interest	0.00%			0.02%		0.00%
58322 Bond Interest Payment	0.00%			0.00%		0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%		0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A		#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%		0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%		0.00%
58341 Bond Fees	0.00%			0.00%		0.00%
58401 Real and Personal Property Taxes	2.58%			0.23%		0.07%
58901 Other Miscellaneous Expenses	0.00%			0.07%		0.03%

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		MIN	MAX	AVG	MIN	MAX
58902 Bad Debt Expense	0.00%			0.00%	0.01%	
59201 Debt Defeasance	0.00%			0.00%	0.00%	
59401 Loss on Sale	0.00%			0.00%	0.00%	
59501 Special Items - GASB 34	0.00%			0.00%	0.00%	
59601 Extraordinary Items	0.00%			0.00%	0.00%	
Total	100%			#N/A	#N/A	

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	6,007	5,882	9,364	7,255	5,882	52,950	8,124
51111 Sick Leave	0	0	0	0	0	364	63
51112 Vacation	0	0	824	50	0	824	19
51113 Professional Days	0	0	298	94	0	565	44
51114 Holiday	0	0	0	0	0	66	2
51115 Salaries - Substitutes	103	0	446	159	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	56	3	0	188	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	39	9
51134 Sabbatical	0	0	0	0	0	364	1
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	21	1
51201 Regular Overtime	5	0	22	4	(4)	110	20
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	0	0	0	0	(0)	15	2
51302 Professional Development - School	0	0	152	18	0	152	9
51303 Professional Development - District	0	0	0	0	0	84	20

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		MIN	MAX	AVG	MIN	MAX
51304 Trainer Expense	0	0	0	0	0	12
51306 Vacation Payoff	0	0	0	0	0	56
51307 Injured Employees	0	0	0	0	0	7
51308 After School Programs	0	0	243	68	0	243
51309 Tutoring	0	0	95	25	0	95
51311 Curriculum Work	0	0	100	8	0	100
51322 Severance	0	0	0	0	0	61
51323 Detention Coverage	8	0	8	1	0	9
51324 AM/PM Supervision	0	0	27	3	0	43
51325 Breakfast Supervision	0	0	0	0	0	6
51326 Teacher Support Team Payments	0	0	22	3	0	22
51327 Other Additional Compensation	7	0	21	3	0	45
51328 Early Retirement Incentive Payments	0	0	0	0	0	6
51331 Sick Leave Bonus	0	0	74	15	0	74
51332 Sick Payoff - Non Severance	0	0	118	2	0	118
51335 Performance Based Compensation	0	0	371	55	0	371
51336 Class Overage/Weighting	0	0	0	0	0	42
51338 Summer Pay	0	0	188	48	0	223
51339 Class Coverage	0	0	0	0	0	0
51401 Stipend - Other	63	0	254	63	0	460
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	80
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	31	6	0	246
51405 Stipend - Instructional Coaches	0	0	25	2	0	43
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	5
51407 Stipend - Mentors	0	0	0	0	0	7

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
52101 Health and Medical Premiums	0	0	2,365	959	0	3,821
52102 Life	2	0	36	10	0	117
52103 Dental	0	0	122	64	0	290
52104 Vision	0	0	7	0	0	90
52105 Disability	0	0	50	8	0	50
52106 Other Insurance	0	0	0	0	0	306
52107 Death Benefit	0	0	0	0	0	10
52108 Wellness Program	0	0	18	3	0	18
52109 Medical Buyback Payments	0	0	133	39	0	319
52111 Legal Benefits	0	0	0	0	0	8
52112 Uniform Allowance	0	0	0	0	(0)	0
52121 Health and Medical - Self Insured / Active	731	(13)	731	32	(13)	8,234
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(24)	3,511
52123 Dental Buyback Payments	0	0	21	1	0	21
52124 Dental - Self Insured / Active	89	0	89	4	0	477
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	43
52201 Current Benefits	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	0	234
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	493	0	791	513	0	11,492
52204 Private Pension Payment	0	0	55	7	0	631
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92
52207 Survivor Benefits - ERSRI	7	0	7	0	0	12

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	90	0	90	10	0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	111	0	111	29	0	636	115
52214 Private Pension Payment - Defined Contribution	8	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	8	0	8	0	0	67	7
52301 FICA	87	0	598	452	0	4,029	334
52302 Medicare	87	0	140	110	0	367	120
52401 403b Contributions	0	0	148	32	0	148	2
52402 401k Contributions	0	0	196	44	0	196	2
52501 Unemployment Insurance	30	0	232	122	0	336	26
52710 Workers Compensation Premium	33	9	51	26	0	139	41
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28	5
52901 Cafeteria Plan Fees	0	0	3	0	0	5	0
52902 Employee Assistance Programs	1	0	1	0	0	5	1
52903 Tuition Reimbursement - Taxable	0	0	0	0	(11)	5	0
52910 Auto Allowance	0	0	0	0	0	12	1
52915 Union Benefits and Pension	0	0	0	0	0	202	33
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	45	8	0	45	1
53101 Administrative Support	0	0	524	69	(13)	524	5
53102 Temporary Clerical Support	0	0	64	11	0	64	1
53201 Diagnosticians	0	0	0	0	0	54	2

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Charter					State	
		MIN	MAX	AVG	MIN	MAX
53202 Speech Therapists	0	0	437	72	0	1,848
53203 Occupational Therapists	0	0	158	37	0	158
53204 Therapists	0	0	104	4	0	681
53205 Psychologists	0	0	190	44	0	190
53206 Audiologists	0	0	3	0	0	10
53207 Interpreters and Translators	0	0	8	1	0	356
53208 Orientation and Mobility Specialists	0	0	0	0	0	67
53209 Bus Assistants/Monitors	0	0	0	0	0	323
53210 Performing Arts	0	0	183	28	(0)	183
53211 Physical Therapists	0	0	7	1	0	77
53212 Payment for Services - Volunteers	0	0	0	0	0	8
53213 Evaluations	0	0	92	16	0	144
53214 Mentoring	0	0	79	27	0	79
53215 GED Testing	42	0	42	2	0	42
53216 Tutoring Services	0	0	23	2	0	33
53217 Parents as Teachers	0	0	0	0	0	0
53218 Student Assistance	513	0	513	23	0	513
53219 Social Workers	0	0	0	0	0	1
53220 Other Purchased Professional Educational Services	1,049	0	1,049	133	0	2,468
53221 Virtual Classrooms	18	0	35	2	0	35
53222 Web-based Supplemental Instructional Programs	43	0	62	7	0	62
53223 Instructional Teachers	0	0	286	9	0	286
53301 Professional Development and Training Services	0	0	303	98	0	303

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
53302 Curriculum Development	0	0	222	43	0	222
53303 Conferences / Workshops	3	0	69	20	0	212
53401 Auditing/Actuarial Services	45	28	123	60	0	210
53402 Legal Services	26	11	303	55	1	488
53403 Health Service Providers - For Students	0	0	24	2	0	104
53404 Compliance	0	0	7	1	0	30
53405 Private Pension Advisors	0	0	11	2	0	11
53406 Other Services	102	5	701	163	1	2,120
53407 Bond Raising Contractors	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2
53409 Negotiations/Arbitration	0	0	0	0	0	13
53410 Police and Fire Details	0	0	78	8	0	78
53411 Physicians	0	0	0	0	0	8
53412 Dentists	0	0	1	0	0	68
53413 Crossing Guards	0	0	0	0	0	12
53414 Medicaid Claims Provider	0	0	224	27	0	315
53415 Optometrists	0	0	0	0	0	4
53416 Officials/Referees	0	0	8	1	0	97
53417 Contracted Nursing Services	0	0	62	8	0	62
53501 Data Processing Services	0	0	102	22	0	102
53502 Other Technical Services	6	6	312	63	6	825
53503 Testing	10	0	42	6	0	53
53701 Other Charges	1	0	33	5	(4)	43
53703 Accreditation	0	0	0	0	0	2
53705 Shipping and Postage	11	2	31	13	0	109
53706 Catering/Food Reimbursement	8	0	72	31	0	72
54201 Rubbish Disposal Services	0	0	62	21	0	62

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		MIN	MAX	AVG	MIN	MAX	AVG
54202 Snow Plowing Services	2	0	46	16	0	138	7
54203 Custodial Services	0	0	479	94	0	773	143
54204 Groundskeeping Services	0	0	79	12	0	79	6
54205 Rodent and Pest Control Services	0	0	16	1	0	16	1
54206 Cleaning Services	0	0	110	5	0	127	3
54207 Temporary Custodial Support	0	0	1	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	(8)	286	9	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0	0	41	14	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	3	(63)	235	73	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	21	1	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0	0	140	20	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	32	11	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	110	35	0	231	27

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					AVG	
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	33	5	0	33
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	45	9	0	45
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2
54402 Water	0	0	95	11	0	134
54403 Telephone	19	2	89	18	2	177
54404 Energy Management Services	0	0	0	0	0	17
54405 Sewage/Cesspool	0	0	25	11	0	203
54406 Wireless Communications	0	0	54	16	0	177
54407 Internet Connectivity	0	0	26	10	0	33
54501 School and District Construction	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	172	18	0	172
54602 Rental of Equipment and Vehicles	0	0	98	35	0	650
54603 Rentals of Computers and Related Equipment	0	0	94	2	0	94
54604 Graduation Rentals	1	0	10	0	0	10
54605 Ice Rink Rental	0	0	0	0	0	14
54606 Pool Rental	0	0	0	0	0	3

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54607 Golf Course Rental	0	0	0	0	0	1	0
54608 Uniform Rental	0	0	0	0	0	36	0
54901 Other Purchased Property Services	0	0	13	1	0	188	9
54902 Alarm and Fire Safety Services	2	0	56	14	0	641	14
54903 Moving and Rigging	0	0	21	4	0	21	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	20	0	762	186	0	762	30
55111 Transportation Contractors	2	2	848	296	0	1,591	550
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	2	0	(0)	3	0
55201 Property and Liability Insurance	16	10	174	57	9	602	41
55202 Theft Insurance	0	0	0	0	0	0	0
55203 Fire Insurance	0	0	0	0	0	37	2
55204 Student Accident Insurance	0	0	13	3	(1)	13	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	32	1	0	76	3

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55207 Errors and Omissions Insurance (Directors and Officers)	23	0	28	8	0	28
55401 Advertising Costs	1	0	71	16	0	71
55501 Printing	5	0	51	22	0	51
55502 Binding	0	0	7	0	0	7
55503 Document Copying	0	0	18	4	0	56
55610 Tuition to Other School Districts within the State	0	0	22	1	0	4,157
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	22
55630 Tuition to Private Sources	0	0	104	19	0	1,403
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	272
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	198
55660 Tuition to Charter Schools	0	0	0	0	0	601
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0
55690 Tuition - Other	0	0	73	3	0	73
55701 Food Service Contractors	0	0	469	57	0	640
55702 Soda Subsidy	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2
55704 Food Storage Fees	0	0	0	0	0	1
55705 Inspection Services	0	0	2	0	0	11
55801 Board Travel	0	0	0	0	0	1
55802 Board Training	0	0	0	0	0	8
55803 Employee Travel - Non-Teachers	0	0	24	8	0	92

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55806 Bus Driver In-Service Training	0	0	0	0	0	0	0
55807 Student Travel	0	0	3	0	0	238	2
55808 Parent Travel	0	0	0	0	0	27	0
55809 Employee Travel - Teachers	0	0	30	7	0	48	3
55810 Travel - Other	0	0	39	7	0	39	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0	0
56101 General Supplies and Materials	47	47	361	232	47	538	126
56112 Uniform/Wearing Apparel Supplies	0	(37)	22	6	(37)	22	1
56113 Graduation Supplies	5	0	26	6	(7)	26	1
56115 Medical Supplies	0	0	12	6	0	37	2
56116 Athletic Supplies	0	0	9	1	0	76	7
56117 Honors/Awards Supplies	5	0	38	7	0	38	1
56201 Natural Gas	34	0	284	61	0	1,390	75
56202 Gasoline	0	0	17	1	0	129	12
56203 Diesel Fuel	0	0	71	2	0	101	12
56204 Propane	37	0	84	5	0	84	2

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	New England Laborers					
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Student Count:	224.20	0.00	0.00	156.86	67.34	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Charter					State	
		MIN	MAX	AVG	MIN	MAX
					AVG	
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	46
56208 Bottled Gas	0	0	0	0	0	2
56209 Fuel Oil	0	0	112	9	0	629
56210 Coal	0	0	0	0	0	0
56211 Other Supplies	0	0	22	1	0	65
56213 Glass	0	0	0	0	0	8
56214 Paint	0	0	2	0	0	18
56215 Electricity	149	0	210	108	0	1,156
56216 Lumber and Hardware	0	0	11	1	0	40
56217 Plumbing and Heating Supplies	0	0	0	0	0	23
56218 Electrical Supplies	0	0	0	0	0	10
56219 Custodial Supplies	3	0	75	34	0	209
56220 Materials for Snow and Ice Removal	0	0	3	0	0	3
56221 Lamps and Lights	0	0	1	0	0	9
56301 Food - Food Service Program	0	0	219	8	0	320
56302 Non-Food - Food Service Program	0	0	8	1	0	189
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	21	1	0	21
56401 Textbooks	43	0	168	33	0	530
56402 Library Books	0	(3)	71	23	(3)	71
56403 Reference Books	0	0	19	4	0	71
56404 Subscriptions and Periodicals	0	0	11	4	0	31
56405 Book Repairs	0	0	0	0	0	0
56406 Textbooks - Non-Public	0	0	0	0	0	7

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	
56407 Web-based Software or Databases - Library	0	0	4	0	0	26
56408 Other Textbooks	0	0	0	0	0	2
56501 Technology-Related Supplies	4	2	149	34	0	332
57101 Land	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0
57301 Vehicles	33	0	34	1	0	145
57303 Buses	0	0	0	0	0	43
57305 Equipment	0	0	111	16	0	156
57306 Furniture and Fixtures	1	0	203	35	0	203
57309 Technology-Related Hardware	0	0	420	100	0	420
57311 Technology Software	0	0	275	38	0	275
57313 Environmental Equipment	0	0	0	0	0	5
57401 Water Systems	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0
58101 Professional Organization Fees	4	0	105	31	0	105
58102 Other Dues and Fees	4	0	269	56	0	269
58103 Bank Fees	0	0	20	9	0	20
58104 License and Permit Fees	0	0	22	2	0	22
58201 Tax Liability/Penalty	0	0	0	0	0	1
58206 Claims and Settlements	41	0	41	2	(8)	106
58310 Redemption of Principal	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	31	5	0	31	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	5	0	0	8	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	274	0	274	20	0	274	1
58901 Other Miscellaneous Expenses	0	(8)	64	7	(8)	64	2
58902 Bad Debt Expense	0	0	0	0	0	36	3
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	10,629	10,621	16,874	13,564	10,621	99,697	15,742
JOB CLASS Intermeditate Level - Expenditures in \$							
00 Non-personnel Expenses	595,955	419,000	2,493,000	1,025,000	419,000	108,006,000	8,680,000
11 Teachers	1,067,936	417,000	5,053,000	1,976,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	52,351	42,000	154,000	83,000	38,000	5,497,000	814,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Charter					State				
		MIN	MAX	AVG			MIN	MAX	AVG
16 Library Professionals	0	1,000	138,000	48,000			1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	0	24,000	423,000	146,000			24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	5,000	24,000	13,000			5,000	634,000	175,000
19 Instructional Coaches	28,540	1,000	204,000	64,000			1,000	7,036,000	393,000
21 Executive	123,332	62,000	409,000	162,000			51,000	1,830,000	413,000
22 Finance & Administration	0	79,000	200,000	108,000			23,000	1,733,000	272,000
23 School Administration	0	44,000	496,000	213,000			1,000	496,000	149,000
24 Curriculum & Assessment	0	(1,000)	80,000	49,000			(1,000)	285,000	80,000
25 Principals & Assistant Principals	100,250	1,000	587,000	195,000			1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	62,000	33,000			3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	0	10,000	389,000	132,000			3,000	1,834,000	254,000
33 School Administration - Mid Level	0	9,000	254,000	97,000			(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	41,009	1,000	115,000	35,000			1,000	1,692,000	211,000
35 Other School Activities - Mid Level	93,680	1,000	277,000	79,000			1,000	9,943,000	419,000
41 Executive - Support	1,453	2,000	224,000	85,000			2,000	949,000	181,000
42 Finance & Administration - Support	102,224	39,000	104,000	71,000			1,000	10,464,000	682,000
43 School Administration - Support	61,916	29,000	292,000	102,000			22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	2,562	3,000	56,000	18,000			3,000	332,000	63,000
45 Transportation Staff	47,545	6,000	48,000	27,000			4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	862	1,000	1,190,000	235,000			1,000	27,681,000	2,206,000
47 Custodial Staff	36,934	30,000	228,000	92,000			11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	13,172	1,000	89,000	29,000			(3,000)	377,000	83,000
49 Facilities Maintenance Staff	11,481	1,000	24,000	12,000			1,000	2,338,000	437,000
51 Retirees & Other Former Employees	0	(2,000)	12,000	6,000			(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0			115,000	115,000	115,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
Total	2,381,200	1,228,000	13,625,000	5,135,000	1,105,000	397,276,000
					42,052,000	

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	25%		24%		23%	
11 Teachers	45%		45%		47%	
15 Counselors & Placement Officers	2%		1%		2%	
16 Library Professionals	0%		0%		1%	
17 Therapists/Nurses/Social Workers/Psychologists	0%		3%		4%	
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%		0%	
19 Instructional Coaches	1%		1%		1%	
21 Executive	5%		5%		2%	
22 Finance & Administration	0%		1%		1%	
23 School Administration	0%		0%		0%	
24 Curriculum & Assessment	0%		0%		0%	
25 Principals & Assistant Principals	4%		5%		3%	
31 Executive - Mid Level	0%		0%		0%	
32 Finance & Administration - Mid Level	0%		1%		1%	
33 School Administration - Mid Level	0%		1%		1%	
34 Curriculum & Assessment - Mid Level	2%		0%		0%	
35 Other School Activities - Mid Level	4%		1%		1%	
41 Executive - Support	0%		1%		1%	
42 Finance & Administration - Support	4%		1%		1%	
43 School Administration - Support	3%		2%		2%	
44 Curriculum & Assessment - Support	0%		0%		0%	
45 Transportation Staff	2%		0%		1%	

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
46 Aides & Other Non-Certified Staff	0%			4%		
47 Custodial Staff	2%			1%		
48 Student Activity Advisors & Coaches	1%			0%		
49 Facilities Maintenance Staff	0%			0%		
51 Retirees & Other Former Employees	0%			0%		
52 Disabled Inactive Employees	0%			0%		
Total	100%			100%		

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,658	2,103	4,664	3,191	2,103	14,790	3,460
11 Teachers	4,763	4,098	8,309	6,153	4,098	38,679	7,585
15 Counselors & Placement Officers	233	0	936	128	0	4,900	260
16 Library Professionals	0	0	200	28	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	0	0	976	425	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	112	9	0	456	45
19 Instructional Coaches	127	0	870	124	0	870	97
21 Executive	550	191	1,369	502	65	1,369	164
22 Finance & Administration	0	0	816	126	0	816	81
23 School Administration	0	0	657	124	0	2,021	15
24 Curriculum & Assessment	0	(0)	783	28	(0)	783	10
25 Principals & Assistant Principals	447	0	2,033	607	0	2,033	422
31 Executive - Mid Level	0	0	90	13	0	260	42
32 Finance & Administration - Mid Level	0	0	699	230	0	2,660	74
33 School Administration - Mid Level	0	0	677	151	0	787	68

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
		AVG				
		MIN	MAX	AVG	MIN	MAX
		AVG				
34 Curriculum & Assessment - Mid Level	183	0	375	47	0	375
35 Other School Activities - Mid Level	418	0	780	123	0	780
41 Executive - Support	6	0	572	197	0	1,746
42 Finance & Administration - Support	456	0	642	109	0	2,559
43 School Administration - Support	276	0	980	296	0	2,095
44 Curriculum & Assessment - Support	11	0	86	17	0	86
45 Transportation Staff	212	0	212	16	0	914
46 Aides & Other Non-Certified Staff	4	4	1,585	730	4	3,813
47 Custodial Staff	165	0	352	160	0	1,986
48 Student Activity Advisors & Coaches	59	0	160	22	(1)	160
49 Facilities Maintenance Staff	51	0	145	7	0	1,233
51 Retirees & Other Former Employees	0	(9)	118	2	(27)	3,511
52 Disabled Inactive Employees	0	0	0	0	0	12
Total	10,621	10,621	16,874	13,564	10,621	99,697
					15,742	